

**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
2019 - 2025 System Energy Efficiency Plan (“SEEP”) Record of Revision
April 1, 2022**

Revision #	Addition/ Revision	Description
4-22-1	R	Updated Tables 1, 1A, and 1B for Electric & Updated Tables 1, and 1B for Gas Actual v. Planned Program Spend to reflect 2021 actual spend. Updated planned spend for 2022 to maximize portfolio performance.
4-22-2	R	Updated Tables 2, and 2A for Electric & Updated Table 2 for Gas Forecasted Budgets to reallocate budgets to maximize portfolio performance.
4-22-3	R	Updated Tables 3, 3A, and 3B for Electric & Updated Tables 3, and 3B for Gas to reflect Actual Savings for 2019-2020 with VGS for the applicable programs. 2022 savings updated to optimize portfolio.
4-22-4	R	Updated Tables 4, and 4A for Electric & Updated Table 4 for Gas to reflect updated 2023 – 2025 savings to optimize portfolios.
4-22-5	R	Updated Table 5 for Electric & Gas EM&V Activity Schedule to reflect current activity status.
4-22-6	R	Updated Table 6 for Electric & Gas EM&V Activity Forecasted Expenditures to include actuals for 2021 and updated 2022 figures.
4-22-7	R	Updated Tables 7, and 8 for Electric & Gas Benefit Cost Analysis (“BCA”) table to reflect program adjustments and for consistency with guidance.

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BUDGET AND SAVINGS PLAN SUMMARY

ELECTRIC

TABLE 1: ACTUAL VS PLANNED PROGRAM SPEND

NE:NY Electric EE	Actual Spend 2019	Actual Spend 2020	Actual Spend 2021	Planned Spend 2022	Actual ³ Spend 2022	Total Spend 2019-2022
Commercial & Industrial Sector						
Electric Commercial & Industrial Program						
Incentives & Services	\$ 17,002,746	\$ 19,394,901	\$ 18,278,019	\$ 25,749,679	\$ 25,749,679	\$ 80,425,346
Program Implementation	\$ 350,652	\$ 383,360	\$ 477,782	\$ 1,929,714	\$ 1,929,714	\$ 3,141,508
Total Budget	\$ 17,353,398	\$ 19,778,261	\$ 18,755,802	\$ 27,679,393	\$ 27,679,393	\$ 83,566,854
Electric Self-Direct Program¹						
Incentives & Services	\$ 230,005	\$ -	\$ -	\$ -	\$ -	\$ 230,005
Program Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Budget	\$ 230,005	\$ -	\$ -	\$ -	\$ -	\$ 230,005
Electric Small Business Services Program						
Incentives & Services	\$ 10,867,335	\$ 10,866,125	\$ 15,154,732	\$ 12,308,449	\$ 12,308,449	\$ 49,196,642
Program Implementation	\$ 714,838	\$ 592,140	\$ 444,648	\$ 1,122,454	\$ 1,122,454	\$ 2,874,080
Total Budget	\$ 11,582,173	\$ 11,458,266	\$ 15,599,380	\$ 13,430,903	\$ 13,430,903	\$ 52,070,722
Electric Non-Residential Online Marketplace Program						
Incentives & Services	\$ -	\$ 55,032	\$ 31,382	\$ 182,242	\$ 182,242	\$ 268,655
Program Implementation	\$ -	\$ 40,966	\$ 35,000	\$ 511,968	\$ 511,968	\$ 587,934
Total Budget	\$ -	\$ 95,998	\$ 66,382	\$ 694,210	\$ 694,210	\$ 856,590
LED Street Lighting Program						
Incentives & Services	\$ 1,032,485	\$ 2,539,155	\$ 1,143,555	\$ 1,050,000	\$ 1,050,000	\$ 5,765,195
Program Implementation	\$ -	\$ -	\$ 144	\$ 51,500	\$ 51,500	\$ 51,644
Total Budget	\$ 1,032,485	\$ 2,539,155	\$ 1,143,699	\$ 1,101,500	\$ 1,101,500	\$ 5,816,839
Residential Sector						
Electric Residential Engagement Program						
Incentives & Services	\$ 7,202,200	\$ 6,758,331	\$ 7,457,901	\$ 7,200,000	\$ 7,200,000	\$ 28,618,432
Program Implementation	\$ 10,278	\$ 15,025	\$ 1,744	\$ 13,000	\$ 13,000	\$ 40,047
Total Budget	\$ 7,212,478	\$ 6,773,356	\$ 7,459,645	\$ 7,213,000	\$ 7,213,000	\$ 28,658,479
Residential Appliance Recycling Program²						
Incentives & Services	\$ 1,024,550	\$ 33,800	\$ -	\$ -	\$ -	\$ 1,058,350
Program Implementation	\$ 1,160,957	\$ 65,831	\$ -	\$ -	\$ -	\$ 1,226,788
Total Budget	\$ 2,185,507	\$ 99,631	\$ -	\$ -	\$ -	\$ 2,285,138
Electric Residential Consumer Products Program						
Incentives & Services	\$ 1,129,631	\$ 8,098,886	\$ 6,528,426	\$ 11,009,505	\$ 11,009,505	\$ 26,766,447
Program Implementation	\$ 87,967	\$ 133,410	\$ 201,134	\$ 510,000	\$ 510,000	\$ 932,512
Total Budget	\$ 1,217,598	\$ 8,232,296	\$ 6,729,560	\$ 11,519,505	\$ 11,519,505	\$ 27,698,959
Electric Pay-For-Performance Pilot Program						
Incentives & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Program Implementation	\$ 547,106	\$ 22,485	\$ -	\$ -	\$ -	\$ 569,591
Total Budget	\$ 547,106	\$ 22,485	\$ -	\$ -	\$ -	\$ 569,591
Electric Residential Online Marketplace Program						
Incentives & Services	\$ 1,172,362	\$ 1,190,676	\$ 1,223,398	\$ 1,971,874	\$ 1,971,874	\$ 5,558,310
Program Implementation	\$ 490,645	\$ 509,755	\$ 365,950	\$ 1,893,649	\$ 1,893,649	\$ 3,259,999
Total Budget	\$ 1,663,007	\$ 1,700,431	\$ 1,589,348	\$ 3,865,523	\$ 3,865,523	\$ 8,818,308
Multifamily Sector						
Electric Multifamily Program						
Incentives & Services	\$ 1,159,912	\$ 1,611,005	\$ 1,819,727	\$ 1,883,602	\$ 1,883,602	\$ 6,474,246
Program Implementation	\$ 279,498	\$ 373,107	\$ 313,872	\$ 438,352	\$ 438,352	\$ 1,404,829
Total Budget	\$ 1,439,411	\$ 1,984,111	\$ 2,133,598	\$ 2,321,954	\$ 2,321,954	\$ 7,879,074
Total Portfolio						
Portfolio Administration	\$ 4,158,371	\$ 4,165,455	\$ 4,123,768	\$ 2,915,108	\$ 2,915,108	\$ 15,362,702
Portfolio EM&V	\$ 1,008,245	\$ 1,303,260	\$ 845,822	\$ 2,280,652	\$ 2,280,652	\$ 5,437,979
Total Actual Portfolio Expenditure	\$ 49,629,783	\$ 58,152,704	\$ 58,447,003	\$ 73,021,748	\$ 73,021,748	\$ 239,251,239
Commission-Authorized Total Budget	\$ 63,897,893	\$ 63,897,893	\$ 70,525,601	\$ 76,021,748	\$ 76,021,748	\$ 274,343,135
Budget Remaining/Unspent Funds	\$ 14,268,110	\$ 5,745,189	\$ 12,078,598	\$ 3,000,000	\$ 3,000,000	\$ 35,091,896

¹ Program closed in 2019

² Program closed in the first quarter of 2020

³ Actual Spend is annual forecast until full year data is available

**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
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TABLE 1A: ACTUAL VS PLANNED NYS CLEAN HEAT PROGRAM SPEND

NE:NY NYS Clean Heat Program	Actual Spend 2019	Actual Spend 2020	Actual Spend 2021	Planned Spend 2022	Actual ¹ Spend 2022	Total Spend 2019-2022
Total Actual Portfolio Expenditure		\$ 2,970,315	\$ 6,818,526	\$ 17,789,044	\$ 17,789,044	\$ 27,577,885
Commission-Authorized Total Budget		\$ 6,983,416	\$ 11,891,672	\$ 14,789,044	\$ 14,789,044	\$ 33,664,132
Budget Remaining/Unspent Funds		\$ 4,013,101	\$ 5,073,146	\$ (3,000,000)	\$ (3,000,000)	\$ 6,086,247

¹ Actual Spend is annual forecast until full year data is available

TABLE 1B: ACTUAL VS PLANNED LMI PORTFOLIO SPEND

NE:NY LMI Electric ¹	Actual Spend 2019	Actual Spend 2020	Actual Spend 2021	Planned Spend 2022	Actual ² Spend 2022	Total Spend 2019-2022
Incentives & Services			\$ -	\$ 1,212,558	\$ 1,212,558	\$ 1,212,558
Program Implementation			\$ -	\$ 140,708	\$ 140,708	\$ 140,708
Total Budget			\$ -	\$ 1,353,265	\$ 1,353,265	\$ 1,353,265
Portfolio Administration			\$ -	\$ 247,745	\$ 247,745	\$ 247,745
Portfolio EM&V			\$ -	\$ 33,861	\$ 33,861	\$ 33,861
Total Actual Portfolio Expenditure			\$ -	\$ 1,634,872	\$ 1,634,872	\$ 1,634,872
Commission-Authorized Total Budget			\$ 538,196	\$ 990,803	\$ 990,803	\$ 1,528,999
Budget Remaining/Unspent Funds			\$ 538,196	\$ (644,069)	\$ (644,069)	\$ (105,873)

¹ Data ties to the LMI Implementation Plan Filed July, 2020

² Actual Spend is annual forecast until full year data is available

Niagara Mohawk Power Corporation d/b/a National Grid ("NMPC" or "National Grid")
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TABLE 2: FORECAST PROGRAM PLANNED SPEND AND BUDGETS

NE:NY Electric EE	Planned Spend 2023	Planned Spend 2024	Planned Spend 2025
Commercial & Industrial Sector			
Electric Commercial & Industrial Program			
Incentives & Services	\$ 30,298,336	\$ 33,727,734	\$ 38,047,992
Program Implementation	\$ 2,243,948	\$ 2,457,542	\$ 2,714,283
Total Budget	\$ 32,542,284	\$ 36,185,276	\$ 40,762,275
Electric Self-Direct Program¹			
Incentives & Services	\$ -	\$ -	\$ -
Program Implementation	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -
Electric Small Business Services Program			
Incentives & Services	\$ 14,312,751	\$ 15,675,138	\$ 17,312,728
Program Implementation	\$ 1,305,234	\$ 1,429,475	\$ 1,578,813
Total Budget	\$ 15,617,985	\$ 17,104,614	\$ 18,891,541
Electric Non-Residential Online MarketPlace Program			
Incentives & Services	\$ 211,918	\$ 232,090	\$ 256,337
Program Implementation	\$ 595,337	\$ 652,005	\$ 720,121
Total Budget	\$ 807,255	\$ 884,096	\$ 976,457
LED Street Lighting Program			
Incentives & Services	\$ 865,390	\$ 402,373	\$ (352,296)
Program Implementation	\$ 59,886	\$ 65,587	\$ 72,438
Total Budget	\$ 925,277	\$ 467,960	\$ (279,857)
Residential Sector			
Electric Residential Engagement Program			
Incentives & Services	\$ 8,372,445	\$ 9,169,392	\$ 10,127,323
Program Implementation	\$ 15,117	\$ 16,556	\$ 18,285
Total Budget	\$ 8,387,562	\$ 9,185,948	\$ 10,145,609
Residential Appliance Recycling Program²			
Incentives & Services	\$ -	\$ -	\$ -
Program Implementation	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -
Electric Residential Consumer Products Program			
Incentives & Services	\$ 12,802,288	\$ 14,020,899	\$ 15,485,669
Program Implementation	\$ 593,048	\$ 649,499	\$ 717,352
Total Budget	\$ 13,395,336	\$ 14,670,397	\$ 16,203,021
Electric Pay-For-Performance Pilot Program			
Incentives & Services	\$ -	\$ -	\$ -
Program Implementation	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -
Electric Residential Online MarketPlace Program			
Incentives & Services	\$ 2,292,973	\$ 2,511,234	\$ 2,773,584
Program Implementation	\$ 2,202,010	\$ 2,411,612	\$ 2,663,555
Total Budget	\$ 4,494,983	\$ 4,922,846	\$ 5,437,139
Multifamily Sector			
Electric Multifamily Program			
Incentives & Services	\$ 2,190,327	\$ 2,398,817	\$ 2,649,423
Program Implementation	\$ 509,733	\$ 558,253	\$ 616,574
Total Budget	\$ 2,700,060	\$ 2,957,070	\$ 3,265,997
Total Portfolio			
Portfolio Administration	\$ 3,389,803	\$ 3,712,468	\$ 4,100,311
Portfolio EM&V	\$ 2,652,032	\$ 2,904,471	\$ 3,207,903
Total Planned Portfolio Budget	\$ 84,912,575	\$ 92,995,146	\$ 102,710,395
Commission-Authorized Total Budget	\$ 84,912,575	\$ 92,995,146	\$ 102,710,395
Budget Remaining/Unspent Funds	\$ -	\$ -	\$ -

¹ Program closed in 2019

² Program closed in the first quarter of 2020

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TABLE 2A: FORECAST NYS CLEAN HEAT PLANNED SPEND AND BUDGETS

NE:NY NYS Clean Heat Program	Planned Spend 2023	Planned Spend 2024	Planned Spend 2025
Total Planned Portfolio Budget	\$ 16,424,789	\$ 17,190,980	\$ 17,118,933
Commission-Authorized Total Budget	\$ 16,424,789	\$ 17,190,980	\$ 17,118,933
Budget Remaining/Unspent Funds	\$ -	\$ -	\$ -

TABLE 3: ACTUAL VS PLANNED PRIMARY AND SECONDARY PROGRAM SAVINGS

NE:NY Electric EE	Actual ³ Savings 2019	Actual ³ Savings 2020	Actual ³ Savings 2021	Planned Savings 2022	Actual ⁴ Savings 2022	Total Savings 2019-2022
Commercial & Industrial Sector						
Electric Commercial & Industrial Program						
MWh	136,195	156,173	146,876	158,703	158,703	597,946
Electric Self-Direct Program¹						
MWh	2,136	0	0	0	0	2,136
Electric Small Business Services Program						
MWh	46,419	41,222	55,189	53,868	53,868	196,698
Electric Non-Residential Online MarketPlace Program						
MWh	0	0	156	302	302	458
LED Street Lighting Program						
MWh	7,065	20,731	7,864	6,771	6,771	42,431
Residential Sector						
Electric Residential Engagement Program						
MWh	116,056	132,032	114,223	78,247	78,247	440,558
Residential Appliance Recycling Program²						
MWh	13,496	776	0	0	0	14,272
Electric Residential Consumer Products Program						
MWh	29,172	195,469	172,034	75,000	75,000	471,675
Electric Residential Online MarketPlace Program						
MWh	14,195	14,098	12,048	9,975	9,975	50,316
Electric Pay-For-Performance Pilot Program						
MWh	0	0	0	160	160	160
Multifamily Sector						
Electric Multifamily Program						
MWh	4,689	5,011	6,079	6,100	6,100	21,880
Total Portfolio						
MWh	369,423	565,511	514,470	389,126	389,126	1,838,530

¹ Program closed in 2019

² Program closed in the first quarter of 2020

³ Verified Gross Savings Realization Rates applied where evaluation studies have been completed

⁴ Actual Savings is annual forecast until full year data is available

Niagara Mohawk Power Corporation d/b/a National Grid ("NMPC" or "National Grid")
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TABLE 3A: ACTUAL VS PLANNED PRIMARY AND SECONDARY NYS CLEAN HEAT SAVINGS

NE:NY NYS Clean Heat Program	Actual Savings 2019	Actual Savings 2020	Actual Savings 2021	Planned Savings 2022	Actual ¹ Savings 2022	Total Savings 2019-2022
<i>Total Portfolio</i>						
MMBtu		35,043	63,163	172,203	172,203	270,409

¹ Actual Savings is annual forecast until full year data is available

TABLE 3B: ACTUAL VS PLANNED PRIMARY AND SECONDARY LMI PORTFOLIO SAVINGS

NE:NY LMI Electric ¹	Actual Savings 2019	Actual Savings 2020	Actual Savings 2021	Planned Savings 2022	Actual ² Savings 2022	Total Savings 2019-2022
<i>Total Portfolio</i>						
MWh			0	6,128	6,128	6,128

¹ Data ties to the LMI Implementation Plan Filed July, 2020

² Actual Savings is annual forecast until full year data is available

TABLE 4: FORECAST PRIMARY AND SECONDARY PROGRAM SAVINGS PLANS

NE:NY Electric EE	Planned Savings 2023	Planned Savings 2024	Planned Savings 2025
Commercial & Industrial Sector			
Electric Commercial & Industrial Program			
MWh	181,429	201,943	226,431
Electric Self-Direct Program¹			
MWh	0	0	0
Electric Small Business Services Program			
MWh	60,948	67,384	75,121
Electric Non-Residential Online MarketPlace Program			
MWh	342	378	421
LED Street Lighting Program			
MWh	5,794	5,052	4,329
Residential Sector			
Electric Residential Engagement Program			
MWh	88,531	97,881	109,119
Residential Appliance Recycling Program²			
MWh	0	0	0
Electric Residential Consumer Products Program			
MWh	84,857	93,819	104,591
Electric Residential Online MarketPlace Program			
MWh	11,286	12,478	13,911
Electric Pay-For-Performance Pilot Program			
MWh	181	200	223
Multifamily Sector			
Electric Multifamily Program			
MWh	6,902	7,631	8,507
Total Portfolio			
MWh	440,270	486,765	542,652

¹ Program closed in 2019

² Program closed in the first quarter of 2020

**Niagara Mohawk Power Corporation d/b/a National Grid ("NMPC" or "National Grid")
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TABLE 4A: FORECAST PRIMARY AND SECONDARY NYS CLEAN HEAT SAVINGS PLANS

NE:NY LMI Electric ¹	Planned Savings 2023	Planned Savings 2024	Planned Savings 2025
Total Portfolio			
MWh	3,326	2,681	3,304

¹ Data ties to the LMI Implementation Plan Filed July, 2020

GAS

TABLE 1: ACTUAL VS PLANNED PROGRAM SPEND

NE:NY GAS EE	Actual Spend 2019	Actual Spend 2020	Actual Spend 2021	Planned Spend 2022	Actual ¹ Spend 2022	Total Spend 2019-2022
Commercial & Industrial Sector						
Gas Commercial & Industrial Program						
Incentives & Services	\$ 4,223,205	\$ 3,823,455	\$ 2,289,858	\$ 4,848,834	\$ 4,848,834	\$ 15,185,352
Program Implementation	\$ 877,359	\$ 600,247	\$ 767,054	\$ 939,884	\$ 939,884	\$ 3,184,544
Total Budget	\$ 5,100,564	\$ 4,423,703	\$ 3,056,912	\$ 5,788,718	\$ 5,788,718	\$ 18,369,896
Gas Small Business Services Program						
Incentives & Services	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
Program Implementation	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000
Total Budget	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ 175,000
Gas Non-Residential Online MarketPlace Program						
Incentives & Services	\$ -	\$ 41,000	\$ 11,551	\$ 37,103	\$ 37,103	\$ 89,654
Program Implementation	\$ -	\$ 19,948	\$ 1,052	\$ -	\$ -	\$ 21,000
Total Budget	\$ -	\$ 60,948	\$ 12,603	\$ 37,103	\$ 37,103	\$ 110,654
Residential Sector						
Gas Residential Engagement Program						
Incentives & Services	\$ 640,619	\$ 705,679	\$ 671,367	\$ 800,000	\$ 800,000	\$ 2,817,665
Program Implementation	\$ 1,888	\$ 85	\$ 1,764	\$ 7,000	\$ 7,000	\$ 10,737
Total Budget	\$ 642,507	\$ 705,764	\$ 673,131	\$ 807,000	\$ 807,000	\$ 2,828,402
Gas Residential Online MarketPlace Program						
Incentives & Services	\$ 615,357	\$ 818,245	\$ 693,854	\$ 646,315	\$ 646,315	\$ 2,773,771
Program Implementation	\$ 171	\$ 64,182	\$ 238	\$ 323,492	\$ 323,492	\$ 388,083
Total Budget	\$ 615,528	\$ 882,427	\$ 694,092	\$ 969,807	\$ 969,807	\$ 3,161,854
Gas Residential Program						
Incentives & Services	\$ 3,053,268	\$ 2,476,172	\$ 3,039,060	\$ 4,469,000	\$ 4,469,000	\$ 13,037,500
Program Implementation	\$ 504,069	\$ 446,264	\$ 343,980	\$ 700,500	\$ 700,500	\$ 1,994,813
Total Budget	\$ 3,557,337	\$ 2,922,436	\$ 3,383,040	\$ 5,169,500	\$ 5,169,500	\$ 15,032,313
Gas Pay-For-Performance Pilot Program						
Incentives & Services	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Program Implementation	\$ 29,750	\$ -	\$ -	\$ -	\$ -	\$ 29,750
Total Budget	\$ 33,750	\$ -	\$ -	\$ -	\$ -	\$ 33,750
Multifamily Sector						
Gas Multifamily Program						
Incentives & Services	\$ 737,347	\$ 559,811	\$ 1,134,934	\$ 528,431	\$ 528,431	\$ 2,960,523
Program Implementation	\$ 139,188	\$ 138,163	\$ 168,526	\$ 154,917	\$ 154,917	\$ 600,794
Total Budget	\$ 876,535	\$ 697,974	\$ 1,303,460	\$ 683,348	\$ 683,348	\$ 3,561,317
Total Portfolio						
Portfolio Administration	\$ 1,228,376	\$ 1,627,049	\$ 1,047,213	\$ 1,017,610	\$ 1,017,610	\$ 4,920,248
Portfolio EM&V	\$ 169,902	\$ 387,288	\$ 217,204	\$ 453,034	\$ 453,034	\$ 1,227,428
Total Actual Portfolio Expenditure	\$ 12,224,499	\$ 11,707,589	\$ 10,387,655	\$ 15,101,120	\$ 15,101,120	\$ 49,420,863
Commission-Authorized Total Budget	\$ 14,014,262	\$ 14,014,262	\$ 14,562,502	\$ 15,101,120	\$ 15,101,120	\$ 57,692,146
Budget Remaining/Unspent Funds	\$ 1,789,763	\$ 2,306,673	\$ 4,174,847	\$ -	\$ -	\$ 8,271,283

¹ Actual Spend is annual forecast until full year data is available

**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
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TABLE 1B: ACTUAL VS PLANNED LMI PORTFOLIO SPEND

NE: NY LMI Gas¹	Actual Spend 2019	Actual Spend 2020	Actual Spend 2021	Planned Spend 2022	Actual² Spend 2022	Total Spend 2019-2022
Incentives & Services			\$ -	\$ 2,175,823	\$ 2,175,823	\$ 2,175,823
Program Implementation			\$ -	\$ 359,508	\$ 359,508	\$ 359,508
Total Budget			\$ -	\$ 2,535,331	\$ 2,535,331	\$ 2,535,331
Portfolio Administration			\$ -	\$ 590,795	\$ 590,795	\$ 590,795
Portfolio EM&V			\$ -	\$ 146,928	\$ 146,928	\$ 146,928
Total Actual Portfolio Expenditure			\$ -	\$ 3,273,054	\$ 3,273,054	\$ 3,273,054
Commission-Authorized Total Budget			\$ 1,255,791	\$ 2,311,875	\$ 2,311,875	\$ 3,567,666
Budget Remaining/Unspent Funds			\$ 1,255,791	\$ (961,179)	\$ (961,179)	\$ 294,612

¹ Data ties to the LMI Implementation Plan Filed July, 2020

² Actual Spend is annual forecast until full year data is available

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TABLE 2: FORECAST PROGRAM PLANNED SPEND AND BUDGETS

NE:NY GAS EE	Planned Spend 2023	Planned Spend 2024	Planned Spend 2025
Commercial & Industrial Sector			
Gas Commercial & Industrial Program			
Incentives & Services	\$ 5,089,193	\$ 5,477,378	\$ 6,008,990
Program Implementation	\$ 986,475	\$ 1,061,719	\$ 1,156,485
Total Budget	\$ 6,075,668	\$ 6,539,097	\$ 7,165,475
Gas Small Business Services Program			
Incentives & Services	\$ 157,436	\$ 169,444	\$ 112,000
Program Implementation	\$ 26,239	\$ 28,241	\$ 25,000
Total Budget	\$ 183,675	\$ 197,685	\$ 137,000
Gas Non-Residential Online Marketplace Program			
Incentives & Services	\$ 38,942	\$ 41,913	\$ 45,432
Program Implementation	\$ -	\$ -	\$ -
Total Budget	\$ 38,942	\$ 41,913	\$ 45,432
Residential Sector			
Gas Residential Engagement Program			
Incentives & Services	\$ 839,656	\$ 903,702	\$ 979,587
Program Implementation	\$ 7,347	\$ 7,907	\$ 8,571
Total Budget	\$ 847,003	\$ 911,610	\$ 988,158
Gas Residential Online Marketplace Program			
Incentives & Services	\$ 678,353	\$ 730,095	\$ 791,402
Program Implementation	\$ 339,528	\$ 365,426	\$ 396,111
Total Budget	\$ 1,017,881	\$ 1,095,521	\$ 1,187,513
Gas Residential Program			
Incentives & Services	\$ 4,690,531	\$ 5,048,307	\$ 5,472,217
Program Implementation	\$ 735,224	\$ 791,304	\$ 857,751
Total Budget	\$ 5,425,755	\$ 5,839,611	\$ 6,329,968
Gas Pay-For-Performance Pilot Program			
Incentives & Services	\$ -	\$ -	\$ -
Program Implementation	\$ -	\$ -	\$ -
Total Budget	\$ -	\$ -	\$ -
Multifamily Sector			
Gas Multifamily Program			
Incentives & Services	\$ 554,626	\$ 596,930	\$ 647,055
Program Implementation	\$ 162,596	\$ 174,999	\$ 189,693
Total Budget	\$ 717,222	\$ 771,929	\$ 836,748
Total Portfolio			
Portfolio Administration	\$ 1,068,053	\$ 1,149,521	\$ 1,246,047
Portfolio EM&V	\$ 475,491	\$ 511,760	\$ 554,733
Total Planned Portfolio Budget	\$ 15,849,691	\$ 17,058,646	\$ 18,491,074
Commission-Authorized Total Budget	\$ 15,849,691	\$ 17,058,646	\$ 18,491,074
Budget Remaining/Unspent Funds	\$ -	\$ -	\$ -

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TABLE 3: ACTUAL VS PLANNED PRIMARY AND SECONDARY PROGRAM SAVINGS

NE:NY GAS EE	Actual ¹ Savings 2019	Actual ¹ Savings 2020	Actual ¹ Savings 2021	Planned Savings 2022	Actual ² Savings 2022	Total Savings 2019-2022
Commercial & Industrial Sector						
Gas Commercial & Industrial Program						
MMBtu	406,811	480,837	237,780	429,685	429,685	1,747,018
Gas Non-Residential Online MarketPlace Program						
MMBtu	0	0	967	1,191	1,191	2,382
Gas Small Business Services Program						
MMBtu	0	0	0	15,000	15,000	30,000
Residential Sector						
Gas Residential Engagement Program						
MMBtu	228,799	185,326	184,520	163,607	163,607	741,339
Gas Residential Program						
MMBtu	191,656	171,843	186,963	250,000	250,000	863,499
Gas Residential Online MarketPlace Program						
MMBtu	40,695	48,545	60,465	41,200	41,200	171,640
Gas Pay-For-Performance Pilot Program						
MMBtu	0	0	0	12,600	12,600	25,200
Multifamily Sector						
Gas Multifamily Program						
MMBtu	24,808	21,036	38,435	20,000	20,000	85,844
Total Portfolio						
MMBtu	892,769	907,588	709,130	933,283	933,283	3,666,922

¹ Verified Gross Savings Realization Rates applied where evaluation studies have been completed

² Actual Savings is annual forecast until full year data is available

TABLE 3B: ACTUAL VS PLANNED PRIMARY AND SECONDARY LMI PORTFOLIO SAVINGS

NE: NY LMI Gas ¹	Actual Savings 2019	Actual Savings 2020	Actual Savings 2021	Planned Savings 2022	Actual ² Savings 2022	Total Savings 2019-2022
Total Portfolio						
MMBtu			0	25,865	25,865	25,865

¹ Data ties to the LMI Implementation Plan Filed July, 2020

² Actual Savings is annual forecast until full year data is available

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TABLE 4: FORECAST PRIMARY AND SECONDARY PROGRAM SAVINGS PLANS

NE:NY GAS EE	Planned Savings 2023	Planned Savings 2024	Planned Savings 2025
Commercial & Industrial Sector			
Gas Commercial & Industrial Program			
MMBtu	447,764	475,941	513,470
Gas Non-Residential Online MarketPlace Program			
MMBtu	1,241	1,319	1,407
Gas Small Business Services Program			
MMBtu	15,631	16,615	11,812
Residential Sector			
Gas Residential Engagement Program			
MMBtu	170,491	181,219	193,260
Gas Residential Program			
MMBtu	260,519	276,913	295,312
Gas Residential Online MarketPlace Program			
MMBtu	42,933	45,635	48,667
Gas Pay-For-Performance Pilot Program			
MMBtu	13,130	13,956	14,884
Multifamily Sector			
Gas Multifamily Program			
MMBtu	20,841	22,153	23,625
Total Portfolio			
MMBtu	972,550	1,033,752	1,102,437

EVALUATION, MEASUREMENT & VERIFICATION (“EM&V”)

TABLE 5: 2019-2025 EM&V ACTIVITY SCHEDULE

ELECTRIC

EM&V Activity	Sector (1)	Expected Plan Submission Date	Expected Start Date	Expected Completion Date	Status (2)
1. Evaluation, Measurement, and Verification					
NG-1001 Electric C&I Process & Impact Evaluation	C	Q2 2021	Q3 2020	Q4 2022	In Progress
NG-1002 Evaluation Support	C	-	Q2 2017	-	Ongoing
NG-1003 C&I Lighting M&V & Evaluation	C	-	Q4 2017	Q4 2020	Complete
NG-1004 SBS Impact Process Eval/Advanced M&V	C	-	Q4 2017	Q2 2021	Complete
NG-1008 NY Electric Vehicle Evaluation (1)	C	-	Q1 2020	Q3 2021	Complete
NG-1009 Residential Consumer Products & Appliance Recycling Programs Process & Impact Evaluation	R	Q2 2021	Q1 2021	Q4 2022	In Progress
NG-1010 Electric C&I Process & Impact Evaluation Follow-on	C	Q2 2023	Q1 2023	Q2 2024	Upcoming
NG-1011 Residential Heat Pump Process Evaluation	R	-	Q3 2020	Q3 2021	Complete

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NG-1013	Electric C&I Lighting Impact Evaluation 2	C	Q3 2022	Q2 2022	Q4 2023	Upcoming
NG-3001	Electric & Gas Residential & C&I EM&V Support	B	-	Q4 2017	-	Ongoing
NG-3002	Electric & Gas Residential & C&I Free Ridership/ Spillover Study	B	Q1 2021	Q3 2020	Q3 2022	In Progress
NG-3004	Multifamily Process & Impact Evaluation	R	Q1 2021	Q3 2019	Q4 2021	Complete
NG-3009	Residential Engagement Program Process & Impact Evaluation	R	-	Q1 2018	Q4 2021	Complete
NG-3010	Residential Online Marketplace Process Evaluation	R	-	Q1 2018	Q2 2021	Complete
NG-3013	MF Process & Impact Evaluation Follow-on	R	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3014	Free Ridership/ Spillover Study Follow-on	B	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3015	Residential and Non-Residential Online Marketplace Impact Evaluation	B	Q2 2021	Q1 2021	Q4 2022	In Progress
NG-3016	Multifamily Process & Impact Evaluation 2	C	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3017	Portfolio Benefit Cost Analysis	B	-	Q1 2021	-	Ongoing
2. TRM, BCA, Measure Costs, & Savings Impact Activities						
NG-1005	Evaluation Support	C	-	Q2 2017	-	Ongoing
NG-1012	Market & Measure Evaluation Follow-on	B	-	Q4 2020	-	In Progress
NG-3003	Measure Research	B	-	Q4 2016	-	Ongoing
NG-3006	Measure Cost Research & Analysis	R	-	-	-	-
NG-3011	TRM Vendor - Statewide Support	B	-	Q2 2016	-	Ongoing
3. Market Studies						
NG-1007	Lighting Market Analysis	R	-	Q1 2016	-	Complete
4. Other						
Unallocated Funds		-	Future Activities To Be Determined			Upcoming
5. Statewide Evaluations						
Low & Moderate Income (LMI) Statewide Evaluation		-	TBD based on statewide consensus			Upcoming
NYS Clean Heat Program Statewide Evaluation		-	TBD based on statewide consensus			Upcoming

(1) C=Commercial & Industrial, R=Residential, and B=Both C&I and Residential

(2) Note: The status "Ongoing" is used for continuous, ongoing EM&V support activities that will not result in a filed report.

GAS

EM&V Activity	Sector (1)	Expected Plan Submission Date	Expected Start Date	Expected Completion Date	Status (2)
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**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
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1. Evaluation, Measurement, and Verification						
NG-2004	Gas C&I Process & Impact Evaluation	C	Q2 2021	Q3 2020	Q4 2022	In Progress
NG-2008	Gas Residential Program Process & Impact Evaluation	R	Q1 2021	Q4 2020	Q4 2022	In Progress
NG-2011	Gas C&I Process & Impact Evaluation Follow-on	C	Q2 2023	Q1 2023	Q2 2024	Upcoming
NG-2012	Gas Residential Program Process & Impact Evaluation Follow-on	R	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3001	Electric & Gas Residential & C&I EM&V Support	B	-	Q4 2017	-	Ongoing
NG-3002	Electric & Gas Residential & C&I Free Ridership/ Spillover Study	B	Q1 2021	Q3 2020	Q3 2022	In Progress
NG-3004	Multifamily Process & Impact Evaluation	R	Q1 2021	Q3 2019	Q4 2021	Complete
NG-3009	Residential Engagement Program Process & Impact Evaluation	R	-	Q1 2018	Q4 2021	Complete
NG-3010	Residential Online Marketplace Process Evaluation	R	-	Q1 2018	Q2 2021	Complete
NG-3013	MF Process & Impact Evaluation Follow-on	R	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3014	Free Ridership/ Spillover Study Follow-on	B	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3015	Residential and Non-Residential Online Marketplace Impact Evaluation	B	Q2 2021	Q1 2021	Q4 2022	In Progress
NG-3016	Multifamily Process & Impact Evaluation 2	C	Q4 2022	Q3 2022	Q4 2023	Upcoming
NG-3017	Portfolio Benefit Cost Analysis	B	-	Q1 2021	-	Ongoing
2. TRM, BCA, Measure Costs, & Savings Impact Activities						
NG-3003	Measure Research	B	-	Q4 2016	-	Ongoing
NG-3006	Measure Cost Research & Analysis	R	-	-	-	-
NG-3011	TRM Vendor - Statewide Support	B	-	Q2 2016	-	Ongoing
3. Market Studies						
NG-2005	Gas Residential & C&I Market Assessment	B	Q4 2021	Q2 2021	Q4 2022	In Progress
4. Other						
Unallocated Funds		-	Future Activities To Be Determined			Upcoming
5. Statewide Evaluations						
Low & Moderate Income (LMI) Statewide Evaluation		-	TBD based on statewide consensus			Upcoming

(1) C=Commercial & Industrial, R=Residential, and B=Both C&I and Residential

(2) Note: The status "Ongoing" is used for continuous, ongoing EM&V support activities that will not result in a filed report.

TABLE 6: 2019-2025 EM&V ACTIVITY FORECASTED EXPENDITURES

ELECTRIC

**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
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EM&V Activity		2019 Expended	2020 Expended	2021 Expended	2022	2023	2024	2025
1. Evaluation, Measurement, and Verification								
NG-1001	Electric C&I Process & Impact Evaluation	\$49,218	\$429,047	\$86,251	\$360,000	\$0	\$0	\$0
NG-1002	Evaluation Support	\$53,712	\$4,242	\$6,062	\$10,000	\$10,000	\$11,000	\$12,100
NG-1003	C&I Lighting M&V & Evaluation	\$135,954	\$0	\$3,342	\$0	\$0	\$0	\$0
NG-1004	SBS Impact Process Eval/Advanced M&V	\$307,279	\$49,746	\$6,640	\$0	\$0	\$0	\$0
NG-1008	NY Electric Vehicle Evaluation (1)	\$0	\$123,241	\$0	\$0	\$0	\$0	\$0
NG-1009	Residential Consumer Products & Appliance Recycling Programs Process & Impact Evaluation	\$0	\$0	\$111,459	\$120,000	\$0	\$0	\$0
NG-1010	Electric C&I Process & Impact Evaluation Follow-on	\$0	\$0	\$0	\$0	\$730,000	\$245,000	\$0
NG-1011	Residential Heat Pump Process Evaluation	\$0	\$66,138	\$0	\$0	\$0	\$0	\$0
NG-1013	Electric C&I Lighting Impact Evaluation 2	\$0	\$0	\$0	\$375,000	\$125,000	\$0	\$0
NG-3001	Electric & Gas Residential & C&I EM&V Support	\$20,566	\$12,982	\$3,342	\$19,000	\$25,000	\$27,500	\$30,250
NG-3002	Electric & Gas Residential & C&I Free Ridership/ Spillover Study	\$0	\$99,146	\$42,755	\$0	\$0	\$0	\$0
NG-3004	Multifamily Process & Impact Evaluation	\$24,626	\$188,132	\$0	\$0	\$0	\$0	\$0
NG-3009	Residential Engagement Program Process & Impact Evaluation	\$115,406	\$22,729	\$68,923	\$0	\$0	\$0	\$0
NG-3010	Residential Online Marketplace Process Evaluation	\$51,489	\$31,126	\$19,957	\$0	\$0	\$0	\$0

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NG-3013	MF Process & Impact Evaluation Follow-on	\$0	\$0	\$0	\$147,000	\$221,000	\$0	\$0
NG-3014	Free Ridership/ Spillover Study Follow-on	\$0	\$0	\$0	\$59,000	\$87,000	\$73,000	\$80,300
NG-3015	Residential and Non-Residential Online Marketplace Impact Evaluation	\$0	\$0	\$84,313	\$72,000	\$0	\$0	\$0
NG-3016	Multifamily Process & Impact Evaluation 2	\$0	\$0	\$0	\$58,000	\$226,000	\$0	\$0
NG-3017	Portfolio Benefit Cost Analysis	\$0	\$0	\$225,924	\$20,000	\$0	\$0	\$0
2. TRM, BCA, Measure Costs, & Savings Impact Activities								
NG-1005	Evaluation Support	\$85,847	\$87,563	\$34,300	\$100,000	\$120,000	\$132,000	\$145,200
NG-1012	Market & Measure Evaluation Follow-on	\$0	\$20,874	\$0	\$0	\$0	\$0	\$0
NG-3003	Measure Research	\$69,231	\$157,467	\$122,833	\$105,000	\$115,000	\$126,500	\$139,150
NG-3006	Measure Cost Research & Analysis	\$11,995	\$7,578	\$11,808	\$0	\$0	\$0	\$0
NG-3011	TRM Vendor - Statewide Support	\$47,478	\$26,202	\$17,913	\$40,000	\$45,000	\$49,500	\$54,450
3. Market Studies								
NG-1007	Lighting Market Analysis	\$11,238	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal EM&V Forecasted Expenditures		\$984,039	\$1,326,212	\$845,822	\$1,485,000	\$1,704,000	\$664,500	\$461,450
4. Other								
Expenses		\$24,226	\$43,365	\$0	\$0	\$0	\$0	\$0
Unallocated Funds		\$0	\$0	\$0	\$795,652	\$843,377	\$2,125,354	\$2,619,861
Subtotal EM&V Forecasted Expenditures (including Unallocated Funds)		\$1,008,265	\$1,369,578	\$845,822	\$2,280,652	\$2,547,377	\$2,789,854	\$3,081,311
5. Statewide Evaluations								
Low & Moderate Income (LMI) Statewide Evaluation		\$0	\$0	\$0	\$40,900	\$70,744	\$99,511	\$134,024

**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
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NYS Clean Heat Program Statewide Evaluation	\$0	\$0	\$8,220	\$443,671	\$492,744	\$515,729	\$513,568
Total EM&V Forecasted Expenditures (including Statewide Evaluations)	\$1,008,265	\$1,369,578	\$854,042	\$2,765,223	\$3,110,865	\$3,405,094	\$3,728,903

(1) The evaluation of the New York Electric Vehicle Phase 1 Program is funded by Energy Efficiency EM&V per the current rate case. Future NY EV evaluations will be funded directly by future phases of the EV Program.

GAS

EM&V Activity		2019 Expended	2020 Expended	2021 Expended	2022	2023	2024	2025
1. Evaluation, Measurement, and Verification								
NG-2004	Gas C&I Process & Impact Evaluation	\$0	\$117,979	\$23,717	\$96,800	\$0	\$0	\$0
NG-2008	Gas Residential Program Process & Impact Evaluation	\$0	\$72,075	\$12,480	\$29,700	\$0	\$0	\$0
NG-2011	Gas C&I Process & Impact Evaluation Follow-on	\$0	\$0	\$0	\$17,000	\$92,000	\$33,000	\$0
NG-2012	Gas Residential Program Process & Impact Evaluation Follow-on	\$0	\$0	\$0	\$68,000	\$39,000	\$0	\$0
NG-2014	Gas Peak Research	\$0	\$0	\$17,244	\$0	\$0	\$0	\$0
NG-3001	Electric & Gas Residential & C&I EM&V Support	\$18,943	\$27,437	\$776	\$19,000	\$21,000	\$23,100	\$25,410
NG-3002	Electric & Gas Residential & C&I Free Ridership/ Spillover Study	\$0	\$29,961	\$12,920	\$0	\$0	\$0	\$0
NG-3004	Multifamily Process & Impact Evaluation	\$4,283	\$32,719	\$0	\$0	\$0	\$0	\$0
NG-3009	Residential Engagement Program Process & Impact Evaluation	\$41,546	\$12,722	\$28,288	\$0	\$0	\$0	\$0
NG-3010	Residential Online Marketplace Process Evaluation	\$39,030	\$31,126	\$19,957	\$0	\$0	\$0	\$0

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NG-3013	MF Process & Impact Evaluation Follow-on	\$0	\$0	\$0	\$20,000	\$26,000	\$0	\$0
NG-3014	Free Ridership/ Spillover Study Follow-on	\$0	\$0	\$0	\$10,000	\$15,000	\$0	\$0
NG-3015	Residential and Non-Residential Online Marketplace Impact Evaluation	\$0	\$0	\$28,104	\$24,000	\$0	\$0	\$0
NG-3016	Multifamily Process & Impact Evaluation 2	\$0	\$0	\$0	\$11,000	\$40,000	\$0	\$0
NG-3017	Portfolio Benefit Cost Analysis	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0
2. TRM, BCA, Measure Costs, & Savings Impact Activities								
NG-3003	Measure Research	\$17,472	\$31,383	\$29,147	\$27,000	\$29,000	\$31,900	\$35,090
NG-3006	Measure Cost Research & Analysis	\$23,419	\$14,796	\$19,916	\$0	\$0	\$0	\$0
NG-3011	TRM Vendor - Statewide Support	\$13,856	\$8,389	\$6,364	\$11,000	\$13,000	\$14,300	\$15,730
3. Market Studies								
NG-2005	Gas Residential & C&I Market Assessment	\$0	\$0	\$18,291	\$85,000	\$0	\$0	\$0
Subtotal EM&V Forecasted Expenditures		\$158,549	\$378,586	\$217,204	\$438,500	\$275,000	\$102,300	\$76,230
4. Other								
Expenses		\$11,351	\$8,702	\$0	\$0	\$0	\$0	\$0
Unallocated Funds		\$0	\$0	\$0	\$0	\$200,491	\$409,460	\$478,503
Subtotal EM&V Forecasted Expenditures (including Unallocated Funds)		\$169,900	\$387,288	\$217,204	\$438,500	\$475,491	\$511,760	\$554,733
5. Statewide Evaluations								
Low & Moderate Income (LMI) Statewide Evaluation		\$0	\$0	\$0	\$146,928	\$125,860	\$167,302	\$227,302
Total EM&V Forecasted Expenditures (including Statewide Evaluations)		\$169,900	\$387,288	\$217,204	\$585,428	\$601,351	\$679,062	\$782,035

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REVISED 2021-2025 BCA TABLES

ELECTRIC

Table 7

NE:NY Electric EE	2021	2022	2023	2024	2025
Commercial & Industrial Sector					
Electric Commercial & Industrial Program					
Benefits (2021\$)	\$106,066,666	\$101,602,140	\$111,633,119	\$119,499,298	\$128,652,029
Costs (2021\$)	\$36,489,940	\$42,860,654	\$46,815,948	\$48,877,592	\$51,616,665
BCR	2.91	2.37	2.38	2.44	2.49
Electric Non-Residential Online MarketPlace Program					
Benefits (2021\$)	\$126,948	\$132,529	\$144,513	\$154,605	\$165,298
Costs (2021\$)	\$776,764	\$1,060,791	\$1,146,152	\$1,183,426	\$1,233,038
BCR	0.16	0.12	0.13	0.13	0.13
Electric Small Business Services Program					
Benefits (2021\$)	\$29,288,023	\$37,138,760	\$40,385,808	\$42,941,632	\$45,964,726
Costs (2021\$)	\$19,706,927	\$18,501,917	\$20,059,073	\$20,688,126	\$21,523,812
BCR	1.49	2.01	2.01	2.08	2.14
LED Street Lighting Program					
Benefits (2021\$)	\$5,776,544	\$5,293,009	\$4,524,092	\$3,926,409	\$3,369,707
Costs (2021\$)	\$2,050,143	\$1,562,007	\$1,232,710	\$713,425	\$36,409
BCR	2.82	3.39	3.67	5.5	92.55
Residential Sector					
Electric Pay-For-Performance Pilot Program					
Benefits (2021\$)	\$0	\$85,879	\$93,766	\$99,890	\$106,854
Costs (2021\$)	\$443,387	\$33,550	\$63,016	\$67,805	\$57,422
BCR	-	2.56	1.49	1.47	1.86
Electric Residential Consumer Products Program					
Benefits (2021\$)	\$29,730,623	\$40,256,060	\$43,954,362	\$46,825,436	\$50,088,491
Costs (2021\$)	\$18,749,472	\$19,980,803	\$21,575,719	\$22,293,670	\$23,177,043
BCR	1.59	2.01	2.04	2.1	2.16
Electric Residential Engagement Program					
Benefits (2021\$)	\$6,327,903	\$4,569,556	\$5,075,433	\$5,471,158	\$6,155,708
Costs (2021\$)	\$8,141,644	\$7,064,126	\$7,716,717	\$7,939,171	\$8,237,276
BCR	0.78	0.65	0.66	0.69	0.75
Electric Residential Online MarketPlace Program					
Benefits (2021\$)	\$3,404,015	\$3,358,712	\$3,679,793	\$3,933,517	\$4,227,790
Costs (2021\$)	\$10,595,828	\$8,696,661	\$9,351,537	\$9,670,991	\$10,091,743
BCR	0.32	0.39	0.39	0.41	0.42
Multifamily Sector					
Electric Multifamily Program					
Benefits (2021\$)	\$2,908,381	\$2,665,429	\$2,913,111	\$3,104,356	\$3,327,117
Costs (2021\$)	\$4,000,288	\$3,040,580	\$3,311,906	\$3,410,609	\$3,542,363
BCR	0.73	0.88	0.88	0.91	0.94
NE:NY NYS Clean Heat Program					
NE:NY NYS Clean Heat Program					
Benefits (2021\$)	\$34,019,979	\$44,674,762	\$53,077,637	\$60,035,783	\$66,397,555
Costs (2021\$)	\$38,401,582	\$46,579,131	\$46,519,406	\$49,361,146	\$46,314,052
BCR	0.89	0.96	1.14	1.22	1.43
Total Portfolio					
Total Portfolio					
Benefits (2021\$)	\$217,649,079	\$239,776,836	\$265,481,635	\$285,992,085	\$308,455,275
Costs (2021\$)	\$139,355,975	\$149,380,221	\$157,792,183	\$164,205,961	\$165,829,823
BCR	1.56	1.61	1.68	1.74	1.86

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Table 8

NE:NY ELECTRIC EE	2021	2022	2023	2024	2025
Societal Cost Test Ratio	1.56	1.61	1.68	1.74	1.86
Utility Cost Test Ratio	1.44	1.48	1.55	1.63	1.73
Ratepayer Impact Measure Test Ratio	0.44	0.43	0.44	0.45	0.47

GAS

Table 7

NE:NY GAS EE	2021	2022	2023	2024	2025
Commercial & Industrial Sector					
Gas Commercial & Industrial Program					
Benefits (2021\$)	\$36,049,139	\$38,370,712	\$37,925,495	\$38,528,320	\$39,878,397
Costs (2021\$)	\$9,154,751	\$10,456,708	\$10,299,848	\$10,515,408	\$11,358,527
BCR	3.94	3.67	3.68	3.66	3.51
Gas Non-Residential Online MarketPlace Program					
Benefits (2021\$)	\$77,624	\$56,555	\$55,286	\$55,852	\$56,987
Costs (2021\$)	\$38,365	\$37,763	\$37,344	\$38,556	\$39,121
BCR	2.02	1.5	1.48	1.45	1.46
Gas Small Business Service Program					
Benefits (2021\$)	\$273,437	\$1,557,641	\$1,543,370	\$1,569,216	\$1,070,267
Costs (2021\$)	\$155,500	\$860,498	\$849,244	\$997,346	\$633,759
BCR	1.76	1.81	1.82	1.57	1.69
Residential Sector					
Gas Residential Engagement Program					
Benefits (2021\$)	\$1,336,551	\$1,062,297	\$939,109	\$897,383	\$904,945
Costs (2021\$)	\$894,313	\$802,997	\$793,935	\$819,699	\$834,692
BCR	1.49	1.32	1.18	1.09	1.08
Gas Residential Online MarketPlace Program					
Benefits (2021\$)	\$2,535,078	\$1,956,382	\$1,912,507	\$1,932,059	\$1,971,348
Costs (2021\$)	\$1,832,386	\$1,505,589	\$1,490,498	\$1,537,698	\$1,524,440
BCR	1.38	1.3	1.28	1.26	1.29
Gas Residential Program					
Benefits (2021\$)	\$22,636,523	\$22,324,908	\$22,065,871	\$22,416,607	\$22,935,207
Costs (2021\$)	\$8,635,924	\$7,514,030	\$7,449,528	\$7,616,609	\$7,933,894
BCR	2.62	2.97	2.96	2.94	2.89
Gas Pay-For-Performance Pilot Program					
Benefits (2021\$)	\$0	\$1,125,175	\$1,112,120	\$1,129,797	\$1,155,934
Costs (2021\$)	\$141,538	\$713,689	\$1,631,238	\$1,774,383	\$1,422,808
BCR	-	1.58	0.68	0.64	0.81
Multifamily Sector					
Gas Multifamily Program					
Benefits (2021\$)	\$2,328,868	\$1,631,981	\$1,611,043	\$1,635,087	\$1,671,943
Costs (2021\$)	\$2,358,767	\$1,142,367	\$1,130,649	\$1,166,650	\$1,162,396
BCR	0.99	1.43	1.42	1.4	1.44
Total Portfolio					
Total Portfolio					
Benefits (2021\$)	\$65,237,221	\$68,085,651	\$67,164,802	\$68,164,321	\$69,645,027
Costs (2021\$)	\$23,211,544	\$23,033,640	\$23,682,283	\$24,466,348	\$24,909,638
BCR	2.81	2.96	2.84	2.79	2.8

**Niagara Mohawk Power Corporation d/b/a National Grid (“NMPC” or “National Grid”)
2019 - 2025 System Energy Efficiency Plan (“SEEP”) Record of Revision
April 1, 2022**

Table 8

NE:NY GAS EE	2021	2022	2023	2024	2025
Societal Cost Test Ratio	2.81	2.96	2.84	2.79	2.80
Utility Cost Test Ratio	3.32	3.53	3.48	3.39	3.38
Ratepayer Impact Measure Test Ratio	0.92	0.93	0.92	0.90	0.89